



Fiscal Services January 22, 2016  
Board Update

Budgets:

1. December 16<sup>th</sup> IFC Approved Work Programs
  - a. Addition of \$63,687 USDA FNS funds to provide nutritious meal training to school districts;
  - b. Addition of \$616,280 in USDA FNS Summer Food program funds due to participation growth and increase in reimbursement rates;
  - c. Addition of \$49,071 in USDA FNS Meal Pattern funds to implement new meal pattern and nutrition standards;
  - d. Addition of \$62,000 in Cost Allocation funds to replace videoconferencing system at the Sparks Headquarters;
2. Recent Non-IFC Work Programs
  - a. Addition of \$60,000 from the Department of Health and Human Services for Medical Marijuana testing;
  - b. Addition of \$16,068 from reserve to cover additional out-of-state and training requests for Consumer Equitability;
  - c. Addition of \$45,344 from Child Nutrition and Dairy Commission budget accounts for the purchase of cubicles for the Southern Headquarters;
  - d. Creation of Commercial Feed Budget;
3. February 11<sup>th</sup> IFC Work Programs to Be Approved:
  - a. Addition of \$68,412 from BA 4545 Agriculture Registration and Enforcement Budget to purchase replacement lab equipment due to equipment failure;
  - b. Addition of \$43,401 in General Funds for new Agriculture Enforcement Officer in Southern Nevada;
  - c. Addition of \$11,700,000 in USDA National School Lunch funds due to increased participation and an increase in reimbursement rates;
  - d. Addition of \$4,400,000 in USDA School Breakfast funds due to increased participation and an increase in reimbursement rates;
4. Future Work Programs:
  - a. Set Up Budget for Industrial Hemp Program
  - b. Additional Funding for CACFP and CACFP CIL programs

2018-2019 Budget Preparations:

1. Budget Process is beginning: Budget Timelines/Deadlines, Budget Instructions and Budget Request forms sent out to Division Administrators.



#### Contracts:

1. \$10,000 One-Year Contract with Cooperative Extension;
2. \$20,000 One-Year Pass Through to Nevada High School Rodeo;
3. \$7,000 One-Year Agreement with Petrolab for Consumer Equitability for equipment repair.
4. \$180,000 Four-Year Agreement with Clean Harbors to collect unwanted waste from pesticide users;
5. \$20,000 One-Year Agreement with KOLOTV to promote meal patterns program in Northern Nevada;
6. \$20,000 One-Year Agreement with KSNV to promote meal patterns program in Southern Nevada.

#### Grants/Sub-Grants:

1. The Emergency Food Assistance Program sub-grants are due out this week.

#### Audit(s):

1. January 19<sup>th</sup> Met before Executive Branch Audit Committee to finalize the an audit of our the Service and Handling fees that we charge to school districts for ordering, warehousing and delivering National School Lunch Program (NSLP) food.
2. January 19<sup>th</sup> Met Before Executive Branch Audit Committee for follow up on audit of Board of Agriculture structure and fiscal administration.

#### Policies:

1. Working Account Receivables, Grants and Sub-Grants Policy next.
2. Will be doing annual review with program staff on policy approved this past year.